State of Louisiana

Mark Cooper
Interim Chairman
(225) 925-7500

OFFICE OF THE GOVERNOR

Statewide Interoperable Communications System
Executive Committee

STATEWIDE INTEROPERABILITY EXECUTIVE COMMITTEE MINUTES
Thursday, May 1, 2008

The Statewide Interoperability Executive Committee (SIEC) met on Thursday, May 1, 2008 at Louisiana State Police Headquarters, First Floor, Conference Room B, 7919 Independence Boulevard, Baton Rouge, LA 70806

Interim Chairman Mark Cooper called the meeting to order at 10:00 AM. The roll was called by Major Adam Shilling, and a quorum was established.

Committee Members Present:	Representing Agency:
Mark Cooper (Interim chair)	GOSHEP
Col. Eric Sivula	Dept. of Public Safety/Corrections Services
Joe Drago	Dept. of Transportation and Development
Maj. Joey Broussard	Dept. of Wildlife and Fisheries
F. Derald Kirkland	DOA and Office of Information Technology
Chief Lloyd Miller	LA Fire Chief's Association
Lt. Col. Robert Morris	LA National Guard
Kim Manning (Designee)	LA Senate Select Comm. on Homeland Security
Tonya Ozene	LA House of Representatives Special Committee on Homeland Security
Col. Mike Edmonson	LA State Police
Lt. Col. Ralph Mitchell (Designee)	LA State Police
Chief Freddy Drennan	Police Chiefs' Association
Richard Gremillion	Regional Parish Homeland Security & Emergency Preparedness Directors' Committee
Col. Kenneth Hughes	Region 1 Representative
Sgt. Michael Murphy	Region 2 Representative
Daniel Scott	Region 3 Representative
Eric Deroche (Designee)	Region 3 Representative
Lee Hebert	Region 4 Representative
Sonya Wiley-Gremillion	Region 6 Representative
Milligan, Donald (Designee)	Region 6 Representative
Robert Jump	Region 7 Representative
Thomas Thibeaud	Region 9 Representative

Guest list: See Appendix A

Mr. Cooper's introductory remarks summarized the items for discussion as: the need to discuss the short range and long range interoperability needs of the users of the

Statewide system and Senate Bill 788. Mr. Cooper also recognized the great strides made by the SIEC under the leadership of former Chairman Rizwan Ahmed.

Commendation of Mr. Ahmed

Richard Gremillion moved, and Eric Suvula seconded, that the Committee submit a letter of commendation to Mr. Ahmed for his leadership as chairman. The motion carried unanimously.

Approval of minutes—February 27, 2008

On motion of Daniel Scott, seconded by Eric Sivula, the Committee voted unanimously to approve the minutes of the February 27, 2008 meeting.

Consultant report on the Status of Louisiana Interoperability

Brant Mitchell briefed the report of Chief Mike Morgan who conducted a brief assessment of the state of interoperability communications in Louisiana. He conducted focus group interviews with key stakeholder groups, and viewed the Louisiana National Guard Disaster Response Exercise on April 5, 2008.

Briefing slides of findings and recommendations are located at Appendix B.

On the motion of Richard Gremillion, seconded by Eric Deroche, the Committee voted to accept Chief Morgan's report.

Status of PSIC Grant Application and the DHS Review of Louisiana SCIP

Mr. Mitchell also reported on the status of the PSIC grant application. The U.S. Department of Homeland Security has approved the grant, and the State will develop a more detailed expenditure plan. Currently, GOHSEP is completing a statewide needs assessment to determine where the money can best be spent. He also shared positive peer reviewer comments on the Statewide Communications Interoperability Plan (SCIP).

On the motion of Sonya Wiley-Gremillion, seconded by Eric Deroche, the Committee voted unanimously to commend the National Guard staff for their superior work on the SCIP.

System Manager's Report

Jeya Selvaratnam, presented the system manager's report on the status of the Smartzone and P25 systems, and presented statistics on system usage. Col. Edmonson initiated a discussion of the status of redundancy systems throughout the State. Mr. Selvaratnam reviewed the procedure for joining the P25 system.

Additional topics included: 1) The Committee discussed the desirability of having specifying an authority to assign statewide interoperability channels for specific events. No authority currently exists. The concern was that one agency could plan the use of a statewide talkgroup and then find another agency or incident command on that channel. The Committee concluded that first responders were better served by allowing talkgroups to remain open until needed for incidents, and took no further action. 2) The Committee discussed assisting small jurisdictions with expenses associated with dispatch consoles

capable of fully utilizing the capabilities of the P25 system. The Committee retained its previous decision that consoles were the responsibility of local jurisdictions.

Briefing slides are at Appendix C.

Budget Report

Christina Dayries presented the budget report. Key issues included the loss of funds from the SIEC to the State's general funds due to a failure to commit those funds in the fiscal year they were appropriated, and the need to commit funds for this year before the end of the fiscal year.

Budget report is at Appendix D.

Motions Stemming from Budget Report

On the motion of Thomas Thiebaud, seconded by Freddy Drennan, the Committee voted to fund the Region 9 JPS Raytheon Proposal previously approved by the SIEC.

The Technical Sub-committee scheduled a meeting on May 7, 2008 to evaluate proposals to commit additional monies before the end of the fiscal year.

Robert Jump moved, and Eric Deroche seconded, to require all applications for funding to be turned in to Richard Silverman by 5:00 PM May 6, 2008 for consideration by the Technical Sub-committee. Eric Deroche moved, and Ken Hughes seconded, for an amendment to this motion that if the money were not committed to projects in Regions 6 or 7, that it would be committed to infrastructure build-out as specified by the Technical Sub-committee. The amendment delegated authority to commit the money to the Technical Sub-committee. The motion carried as amended over the objection of Richard Gremillion.

Discussion of Senate Bill 788

Mr. Cooper asked for discussion on Senate Bill 788 which will establish a framework for interoperability and related issues in law.

The key issues were: 1) E-911 Communication Districts had no representation on sub-committees formed under draft Senate Bill 788. 2) Tribal authorities also had no representation. 3) Regional and disciplinary representatives were concerned about the lack of representation of regional and disciplinary organizations in the unified command group. They were specifically concerned that authority to commit money was withheld to the unified command group.

On the motion of Sonya Wiley-Gremillion, seconded by Freddy Drennen, the Committee voted to propose changing the draft legislation so that the interoperability sub-committee included representatives of organizations of 9-11 call centers and tribal entities, and had greater authority to commit funds for interoperability purposes.

New Chair of Technical Subcommittee
On the motion of Eric Deroche, seconded by Daniel Scott, the Committee voted to name Jeya Selvaratnam chair of the Technical Sub-committee to replace Chief Black.

Adjournment
On the motion of Sonya Wiley-Gremillion, seconded by Mike Murphy, the Committee voted to adjourn.

Statewide Interoperable Communications System Executive Committee
5/2/08

	Name	Organization
1	Christon Dynn	LSP
2	Robert Trump	Region 7
3	Jim Ford	LICL Wireless
4	FREDDIE MORRIS	LA NG
5	Dave Singett	EP Johnson
6	David Harris	MOTOROLA
7	TRAVIS JOHNSON	GOHSEP
8	Dennis Blackwell	Motorola
9	ERIC Sivula	DOE
10	Jan Rodrigue	DOC
11	Joe Dragon	DOTD
12	Don O'Reilly	Region 6 Avoyelles 911
13	Ralph Mitchell	LSP
14	LTC Robert Fink	LA NG
15	JOE LIVINGSTON	OTM
16	Rick Carter	Motorola
17	Lou Alesich	Motorola
18	Larry Landry	St Martin Parish SO/OHSE,
19	Mike Murphy	BRPD Region 2
20	Gile Gremillion	Regional HS Directors
21	Jim Collihan	
22	Keith McDonald	RAytheon
23	Lloyd Miller	LFCA
24	Michael Edmonson	LSP

Statewide Interoperable Communications System Executive Committee
5/2/08

	Name	Organization
1	Christian Dynn	LSP
2	Robert Trump	Region 7
3	Jim Ford	LRC Wireless
4	FREDDIE MORRIS	LA NG
5	Dave Singott	CA Singott
6	Dave Harris	MOTOROLA
7	TRAVIS JOHNSON	GOHSEP
8	Dennis Blackwell	Motorola
9	ERIC Sivula	DOE
10	Jan Rodrigue	DOC
11	Joe Dragon	DOTD
12	Don O'Reilly	Region 6 Avoyelles 911
13	Ralph Mitchell	LSP
14	LTC Robert Fink	LA NG
15	JOE LIVINGSTON	OTM
16	Rick Carter	Motorola
17	Lou Alesich	Motorola
18	Larry Landry	St Martin Parish SO/OHSE;
19	Mike Murphy	BRPD Region 2
20	Dick Gremillion	Regional DS Directors
21	Jim Gohlinger	
22	Keith McDonald	RAytheon
23	Lloyd Miller	LFCA
24	Michael Edmonson	LSP

Name	Organization
25 F. Derald Kirkland	DOA/OIT
26 Freddy Drennan	Chief of Police
27 Eric Deroche	Region 3
28 Sonya Willey	Region 6
29 Bobbie O'Bryan	Houma PD
30 Jay Beatmann	UBC
31 Lee Nebert	ACADIA OHSEP
32 ROBERT HALE	EAST BATON ROUGE SHERIFF/REG 2
33 Tonya Deone	LA House of Represent
34 Daniel J Scott	Region 3 - Houma Fire Dep
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State of Louisiana Communications Interoperability Assessment

May 1, 2008

Chief Mike Morgan

- Current Fire Chief of Costa Mesa in Orange County, California

- Former Assistant Fire Chief for LA County

- A member of:
  - Public Safety Wireless Advisory Committee
  - Public Safety Wireless Network Executive Committee
  - SAFECOM Advisory Group

Chief Morgan's Visit

- Met with SIEC Chair, GOHSEP Director & Staff, DPS Staff (State Police and Radio Communications) on 3 April 2008

- Met with the following groups on 4 April 2008
  - Law Enforcement
  - OEP Directors
  - SIEC
  - Raytheon
  - Fire Service

- Observed the LA National Guard Disaster Response Exercise on 5 April 2008

Findings on Overall System

- "The State of Louisiana has taken a "can-do" approach to achieving optimal level communications interoperability since the occurrence of Hurricane Katrina."

- It is evident that the SIEC "has taken a proactive approach to the overall improvement of public safety communications for emergency responders and emergency response agencies."

- The SIEC and prime movers within the State appear to be recognizing and attempting to address all five critical elements defined by the SAFECOM Interoperability Continuum.

1. The chair of the State SIEC, and statewide shared-system prime movers from GOHSEP, Louisiana State Police (LSP), and Department of Public Safety Communications (DPSC) have a thorough understanding of, and are moving toward a clear and _correct vision_ for optimal level, statewide communications interoperability.

   Recommendation: This group continue to play an active role

2. Governance, project management, and governance policies _lack formalization_, funding, and execution.

   Recommendation: Ensure Executive Order or legislation is established that will define and fund the governance body.

3. Governance and project management _may not adequately_ represent all major stakeholders.

   Recommendation: Establish subcommittees and focus groups that represent operational requirements

4. Governance and project management *struggle to cultivate political and stakeholder support*, determine system planning-requirements, provide education to stakeholder groups, and build statewide consensus and support.

   Recommendation: Provide routine briefings to elected and appointed officials; have a single point of contact

5. In some cases the statewide shared-system build-out *is perceived as a LSP project and not a State sponsored first responder communications asset*.

   Recommendation: Conduct outreach programs

6. *Low levels of confidence exist regarding continued State funding of user-fees and equipment*.

   Recommendation: Establish permanent funding mechanism

7. Standard Operating Procedures (SOP's) for interoperable communications in the State _have not been developed_

   Recommendation: Draft and implement SOP's and ensure that all stakeholders are thoroughly represented.

8. Technology options, although well understood by prime movers, are _not clearly represented_ to major stakeholders and local first responders.

   Recommendation: Make technology education a part of outreach and publications

9. *Coverage and capacity* requirements for the statewide shared-system *need further research*, clarification, planning, and design.

   Recommendation: Direct research to identify operational requirements and define appropriate coverage needs and capacity requirements.

10. Equipment training and systems exercises are *insufficient for first responders*.

    Recommendation: Establish a Training Subcommittee and develop a training program and materials

11. _Usage of systems_ and equipment _has not expanded in all areas of the State_ from utilization at planned events to daily use.

Recommendation: Encourage daily usage to faster familiarity and seamless proficiency.

"This is the most productive meeting I participated in on interoperable communications in two years."

Sheriff Ricky Edwards

Technology Committee Report PSIC Grant Recommendations

- Technology Committee met with GOHSEP on August 2, 2007

- Established the following priorities
  - 700 MHz Infrastructure Expansion - $10 million
  - Subscriber Units and Consoles - $7 million
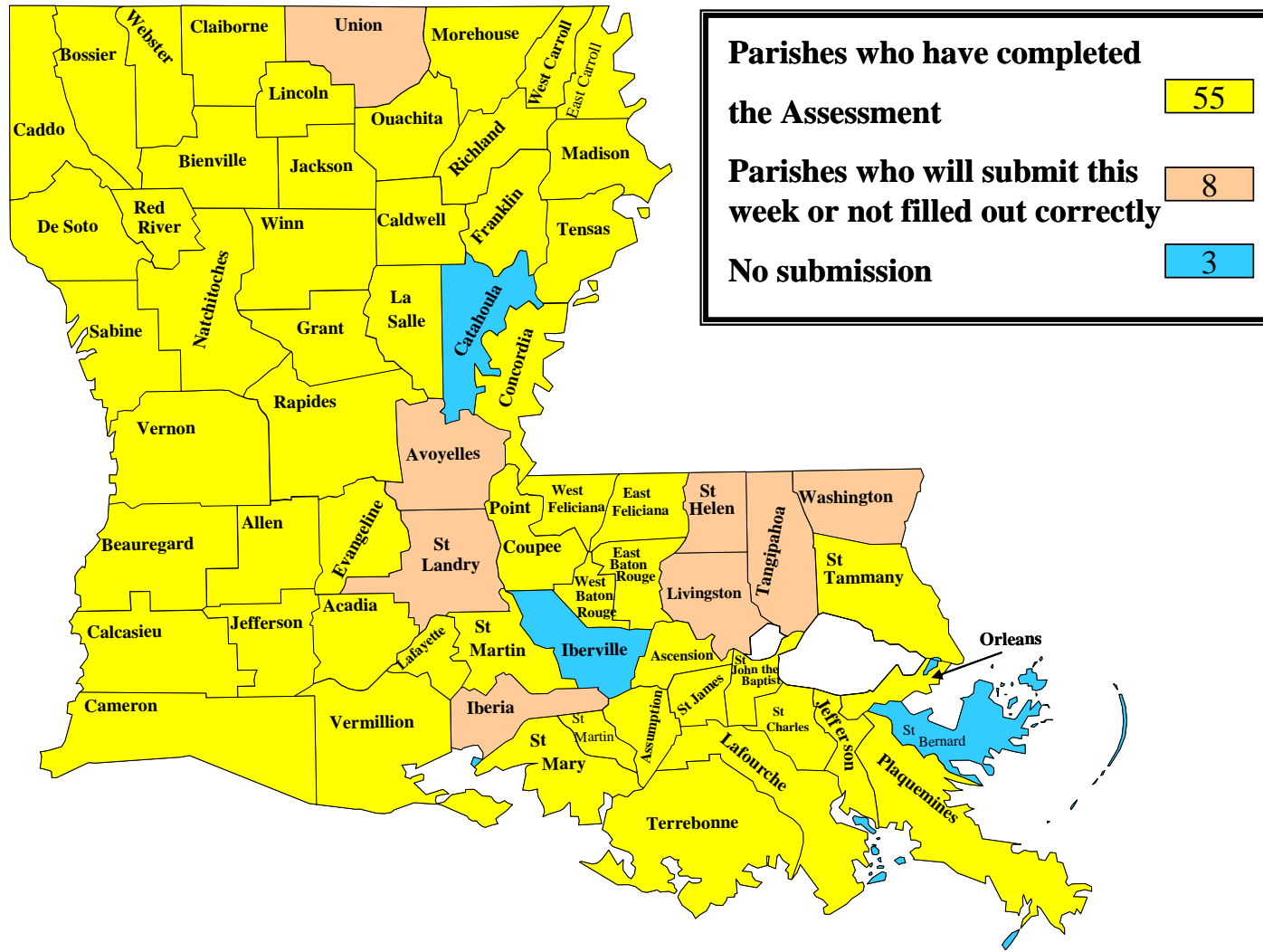 - Emerging Technology - $2 million

PSIC Peer Review

- The peer reviewers provided feedback on Louisiana's Plan and Investments and commented that "this SCIP is well done" and "addresses all the necessary areas **_and is overall an exceptional product. It is a model plan_**".

- Overall, reviewers thought that the Investment Justification as a whole contained strategic program management to support sustainable programs. This is a well-written and well-reasoned Investment Justification that **_could be used as a best practice and commendable example for other States_**.

700MHz Needs Assessment

Parishes who have completed the Assessment	55
Parishes who will submit this week or not filled out correctly	8
No submission	3

Questions?

P25 Statewide System Update

May 1, 2008

State of Louisiana

800 MHz
Communications Network
Tower Sites
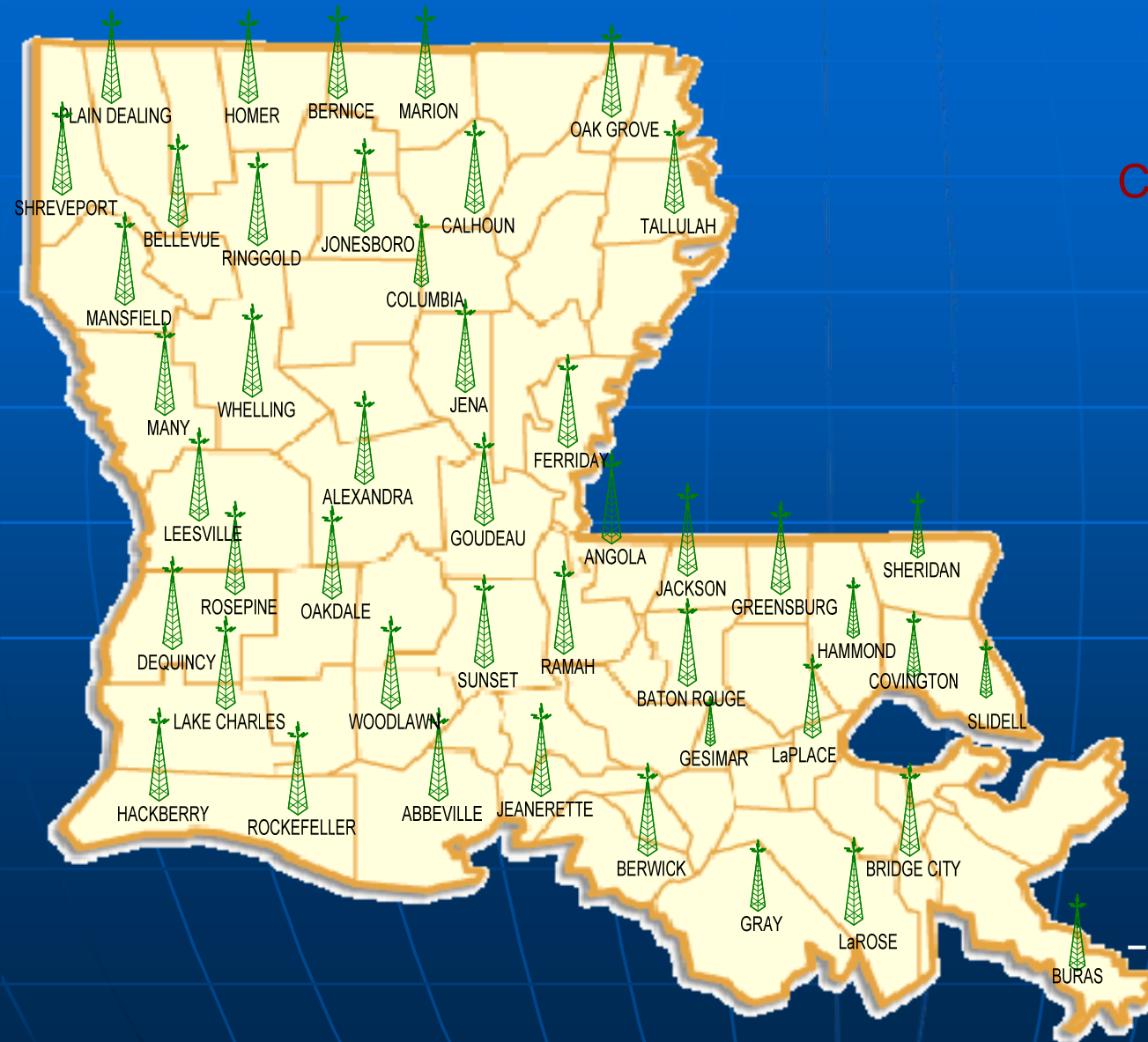
- 9,746 Users
- Built for Mobile Coverage
- Analog System
- Limited Data Capabilities
- Limited Bandwidth
- 46 Tower Capacity
- No Room for Expansion
- Manufacture Support For Key Components Will Soon Be Discontinued
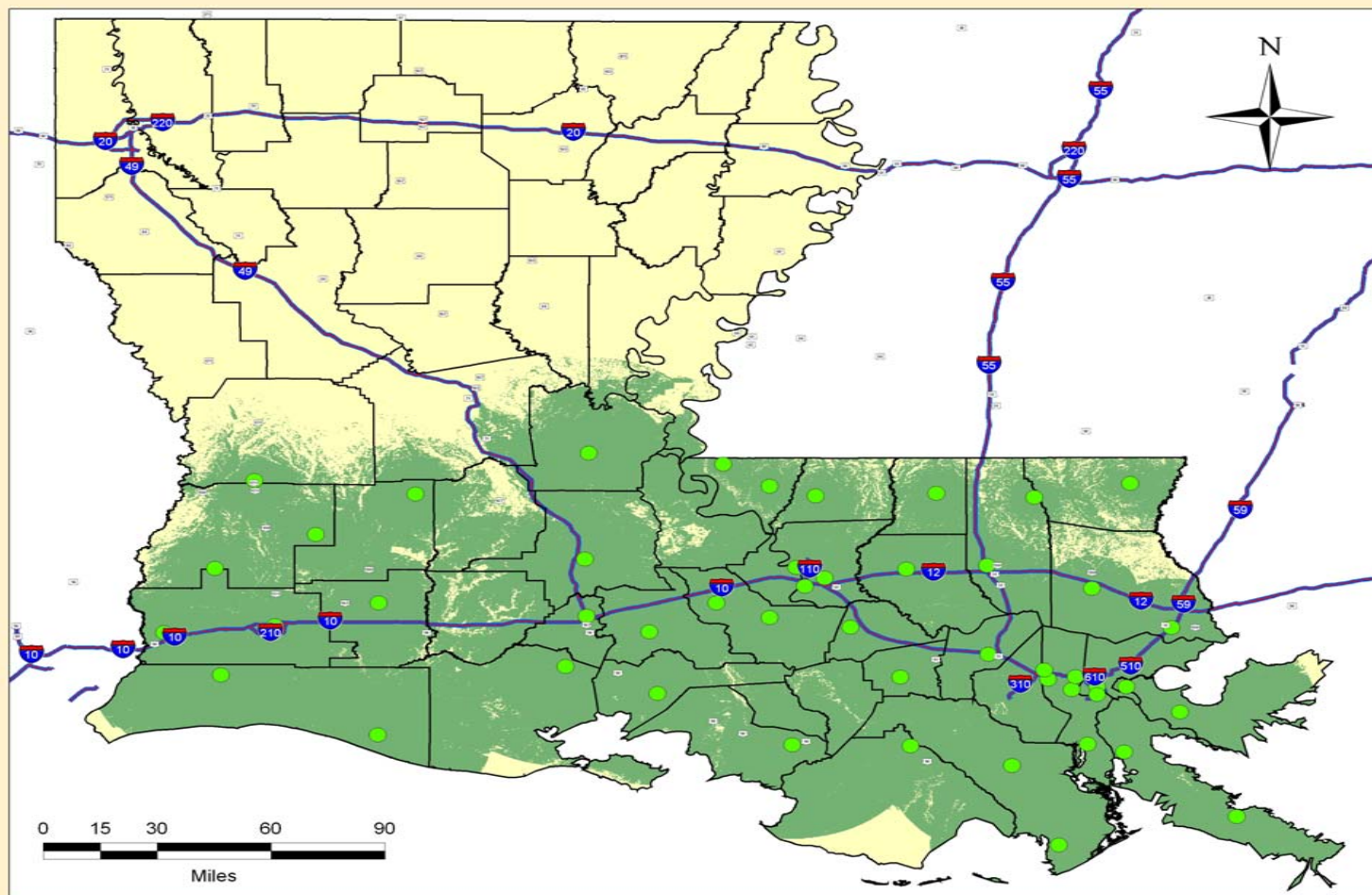
Infrastructure

47 Active Sites

PAN AM	LSU	LIVINGSTON	GRAY
BRIDGE CITY	ABBEVILLE	PARKS	Northern Simulcast 1 GRETNA
SLIDELL	BERWICK	MAGNOLIA	Northern Simulcast 2 GALLERIA
LaPLACE	HACKBERRY	SAGE HILL	Northern Simulcast 3 WDSU TV
BURAS	JEANERETTE	RAMAH	Southern Simulcast 1 St. ROSALIE
COVINGTON	ROCKEFELLER	AVOYELLES	Southern Simulcast 2 VENICE/REGGIO
SHERIDAN	JENNINGS	GREENSBURG	LAFITTE
BATON ROUGE	LAKE CHARLES	OAKDALE	KENNER
GEISMAR	LAFAYETTE	ROSEPINE	AIRPORT
ST. JAMES	VINTON	DeQUINCY	BURAS
LaROSE	WILMER	JACKSON	LEEVILLE
HAMMOND	WEST BATON ROUGE	IBERVILLE	

Current Coverage
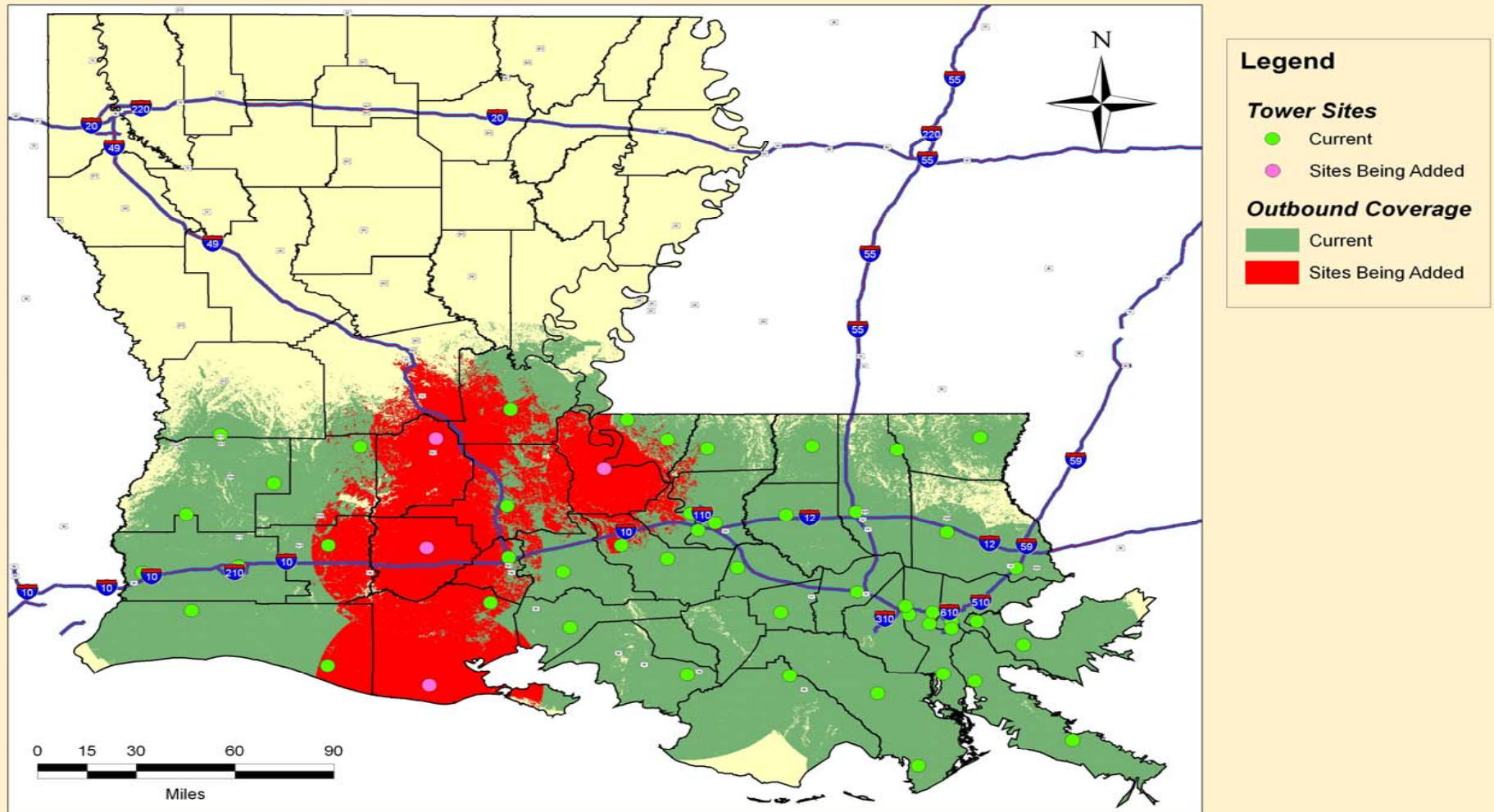
Outbound Coverage (Current)

For Informational Purposes Only

MOTOROLA

Sites being Added

95 % Area Reliability for On-Street Portables

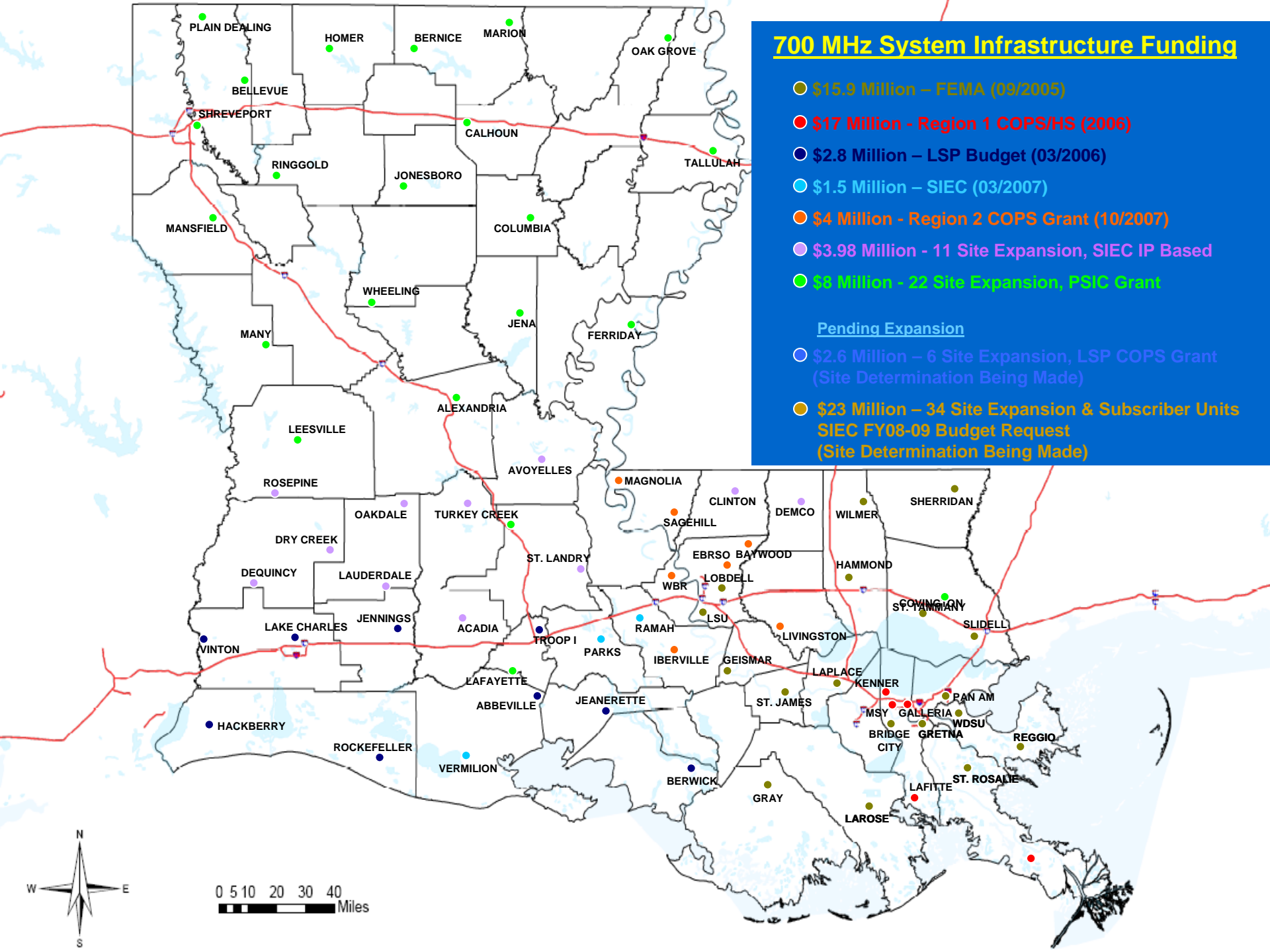Outbound Coverage (Sites Being Added)

700 MHz System Infrastructure Funding

- $15.9 Million – FEMA (09/2005)
- $17 Million - Region 1 COPS/HS (2006)
- $2.8 Million – LSP Budget (03/2006)
- $1.5 Million – SIEC (03/2007)
- $4 Million - Region 2 COPS Grant (10/2007)
- $3.98 Million - 11 Site Expansion, SIEC IP Based
- $8 Million - 22 Site Expansion, PSIC Grant

Pending Expansion

- $2.6 Million – 6 Site Expansion, LSP COPS Grant (Site Determination Being Made)
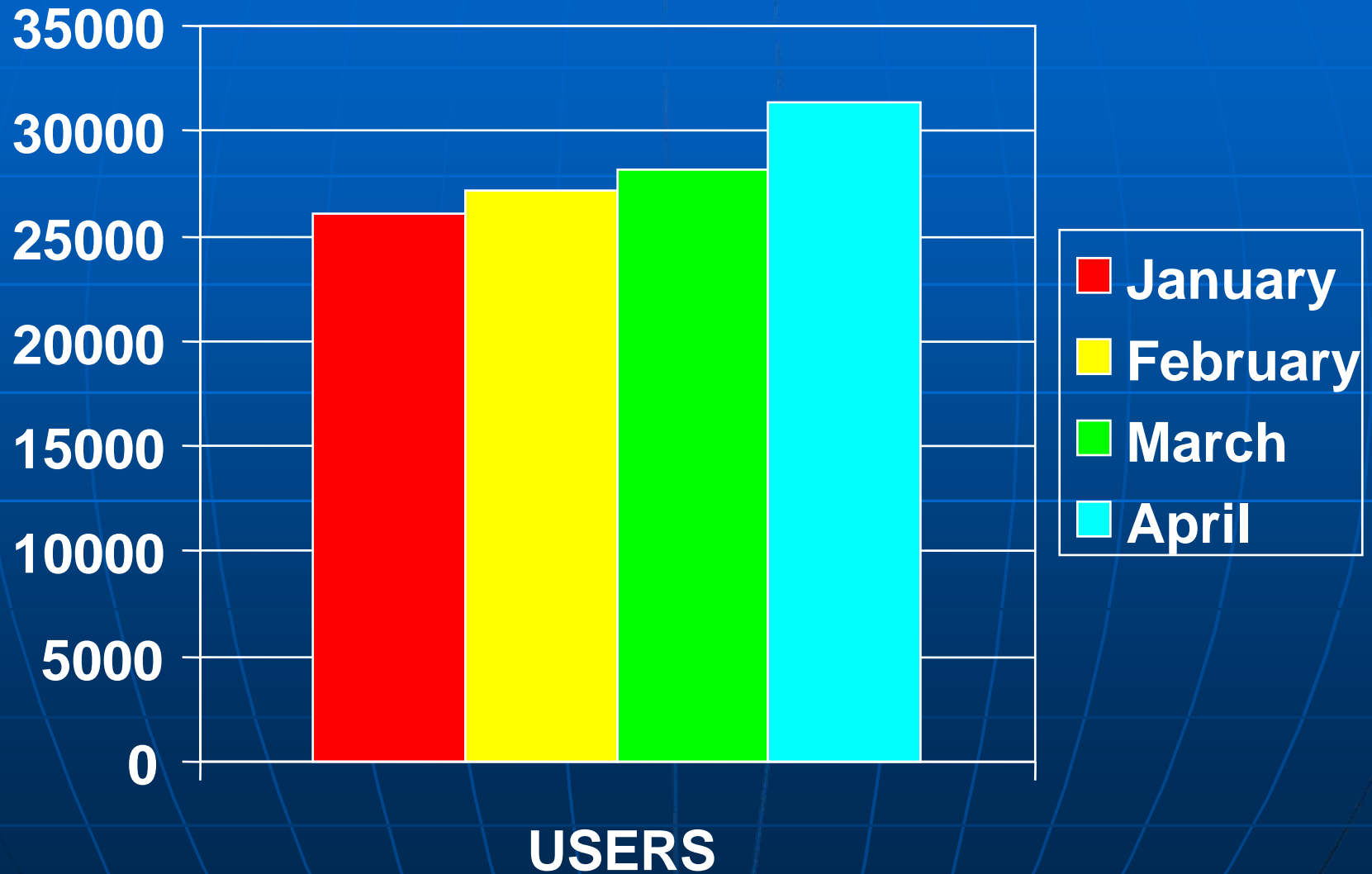- $23 Million – 34 Site Expansion & Subscriber Units SIEC FY08-09 Budget Request (Site Determination Being Made)

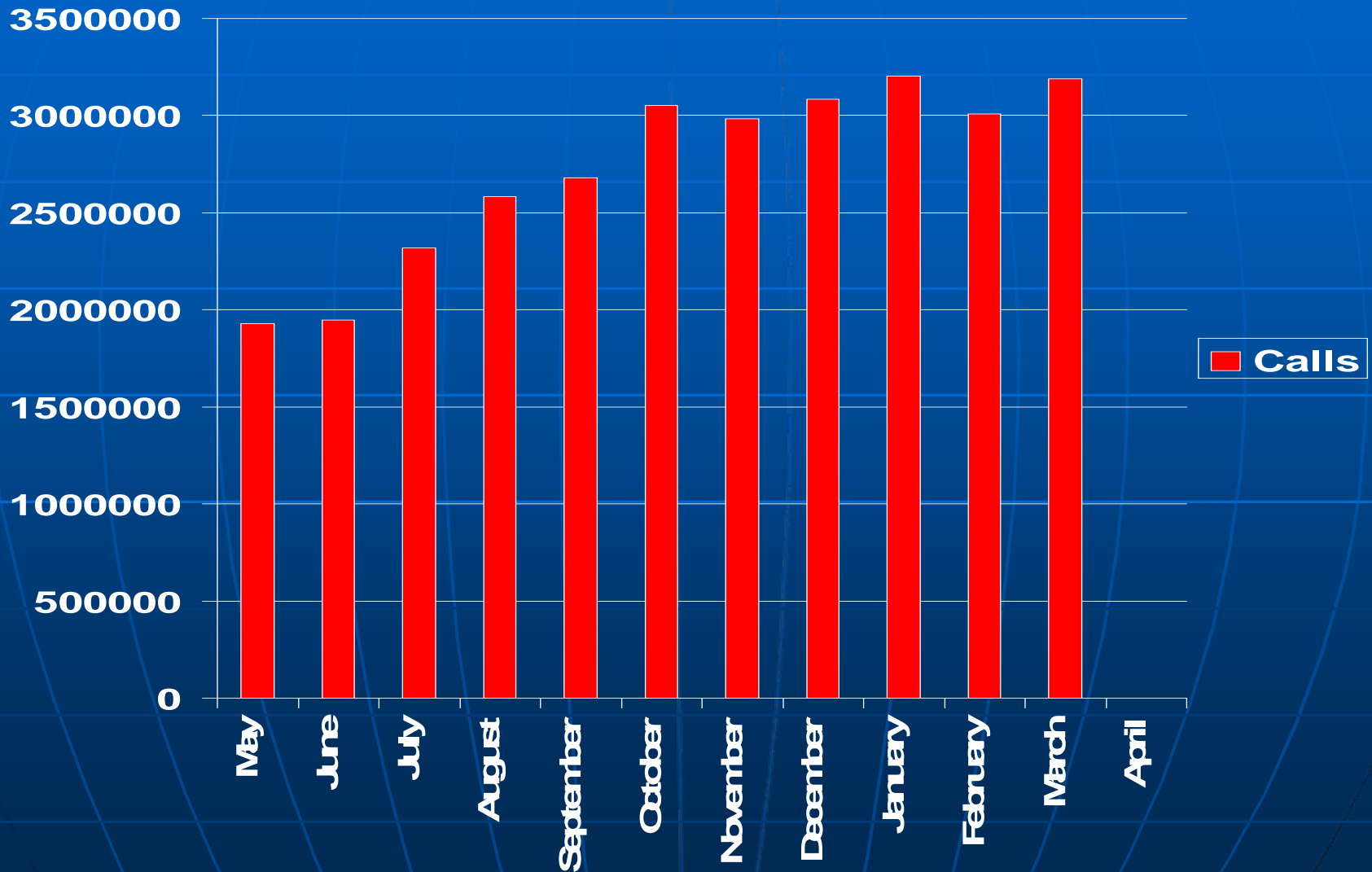Map labels: PLAIN DEALING, HOMER, BERNICE, MARION, OAK GROVE, BELLEVUE, SHREVEPORT, CALHOUN, TALLULAH, RINGGOLD, JONESBORO, MANSFIELD, COLUMBIA, WHEELING, JENA, MANY, FERRIDAY, LEESVILLE, ALEXANDRIA, ROSEPINE, AVOYELLES, MAGNOLIA, CLINTON, DEMCO, WILMER, SHERRIDAN, OAKDALE, TURKEY CREEK, SAGEHILL, DRY CREEK, ST. LANDRY, EBRSO, BAYWOOD, HAMMOND, DEQUINCY, LAUDERDALE, WBR, LOBDELL, COVINGTON, LAKE CHARLES, JENNINGS, ACADIA, RAMAH, LSU, ST. TAMMANY, SLIDELL, VINTON, TROOP I, PARKS, LIVINGSTON, IBERVILLE, GEISMAR, LAPLACE, HACKBERRY, LAFAYETTE, KENNER, PAN AM, ABBEVILLE, JEANERETTE, ST. JAMES, MSY, GALLERIA, WDSU, ROCKEFELLER, BRIDGE CITY, GRETNA, REGGIO, VERMILION, BERWICK, GRAY, ST. ROSALIE, LAFITTE, LAROSE

Scale: 0 5 10 20 30 40 Miles

N / S / E / W compass

Radio Usage

Sites & Connectivity Performance

- December 2007
  - 5 site issues
  - 1 Telco issue

- February 2008
  - 5 site issues
  - 3 Telco issue

- April 2008
  - 2 site issues
  - 1 Telco issue

- January 2008
  - 1 site issues
  - 0 Telco issue

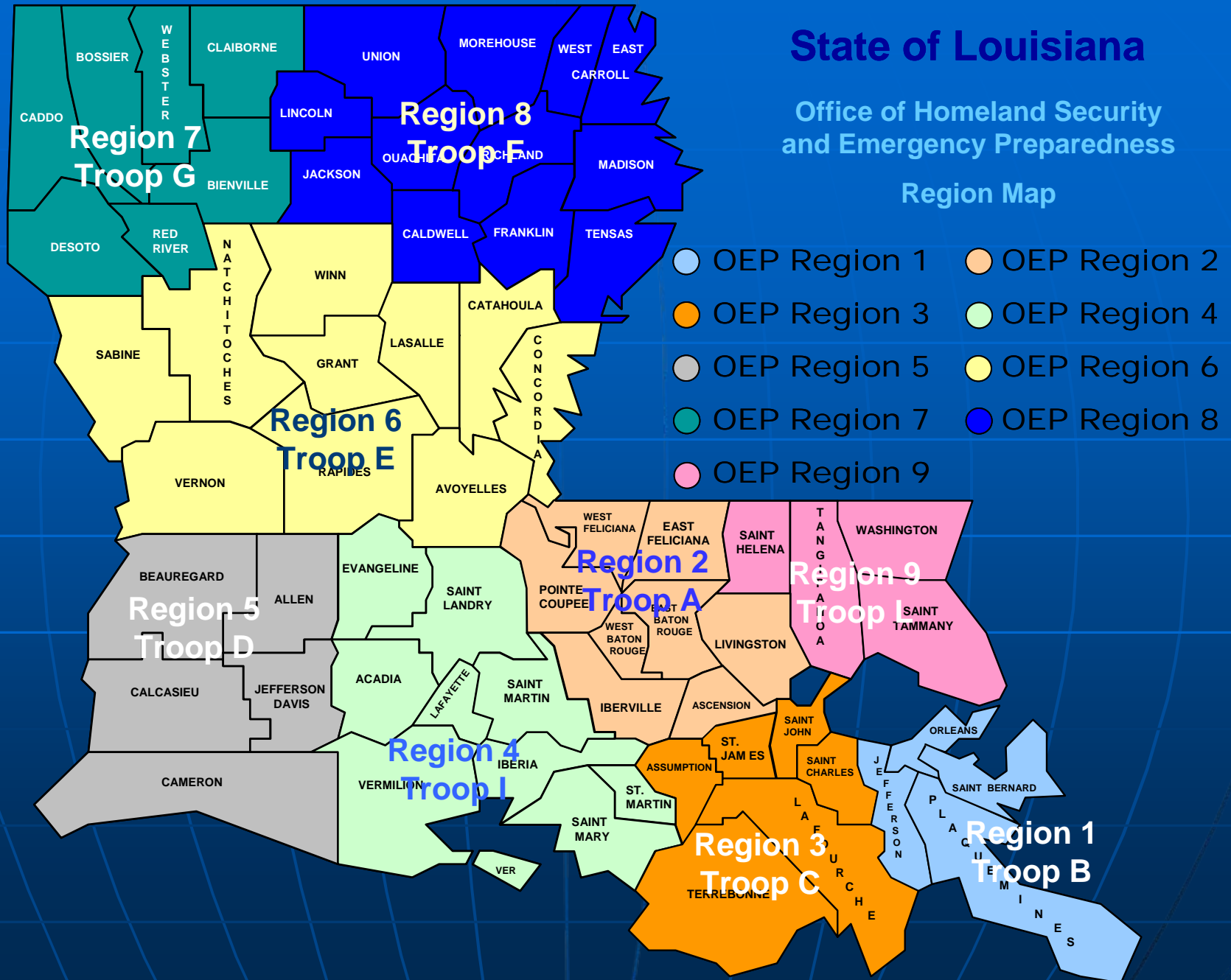- March 2008
  - 2 site issues
  - 1 Telco issue

Site Outage

- Period: Previous 5 Months

  - 12/19/07 Airport   3.5 Hrs.
    - Hardware Failure

  - 3/4/08 Hammond   18.5 Hrs.
    - Lightning Strike

System Access

700 MHz System & Region 5 Talkgroups

ZONE 4/700 *COORDINATION - 1	ZONE 5/700 *COORDINATION - 2	ZONE 6/700 *INTEROPERABILITY	ZONE 7/700 *RGION 5 INTEROPS- 1	ZONE 8/700 *RGION 5 INTEROPS-2	ZONE 9/700 *NSPAC
CH. NAME	CH. NAME	CH. NAME	CH. NAME	CH. NAME	CH. NAME
*R1-COORDCALL	*R6-COORDCALL	*STATE-1	*ALLEN-1	*CAMERON-1	*NSPAC-1
*R1-COORDTK-1	*R6-COORDTK-1	*STATE-2	*ALLEN-2	*CAMERON-2	*NSPAC-2
*R1-COORDTK-2	*R6-COORDTK-2	*STATE-3	*ALLEN-3	*CAMERON-3	*NSPAC-3
*R2-COORDCALL	*R7-COORDCALL	*STATE-4	*ALLEN-4	*CAMERON-4	*NSPAC-4
*R2-COORDTK-1	*R7-COORDTK-1	*INTEROP-1	*BEAUREGARD-1	*JEFF DAVIS-1	*NSPAC-5
*R2-COORDTK-2	*R7-COORDTK-2	*INTEROP-2	*BEAUREGARD-2	*JEFF DAVIS-2	*NSPAC-6
*R3-COORDCALL	*R8-COORDCALL	*INTEROP-3	*BEAUREGARD-3	*JEFF DAVIS-3	*NSPAC-7
*R3-COORDTK-1	*R8-COORDTK-1	*INTEROP-4	*BEAUREGARD-4	*JEFF DAVIS-4	*NSPAC-8
*R3-COORDTK-2	*R8-COORDTK-2	*INTEROP-5	*CALCASIEU-1		
*R4-COORDCALL	*R9-COORDCALL	*INTEROP-6	*CALCASIEU-2		
*R4-COORDTK-1	*R9-COORDTK-1	*INTEROP-7	*CALCASIEU-3		
*R4-COORDTK-2	*R9-COORDTK-2	*INTEROP-8	*CALCASIEU-4		
*R5-COORDCALL		*INTEROP-9			
*R5-COORDTK-1		*INTEROP-10			
*R5-COORDTK-2					

Regional & State Interop	Parish Interop	NSPAC-700

P25 System Access Coordination

- SIEC has facilitated the build out of a statewide 700/800 MHz system with open access to all first responders.

- Agencies must have units that are Project 25 compliant with ability to operate on both 700 and 800 bands.

USER AGENCY ACCESS GUIDELINES

1. Submit **Agency Information** form.
2. Submit **Talkgroup Request**
3. Submit **Radio Serial #s / Aliases**

P25 System User Information Form

STATE OF LOUISIANA
P25 RADIO TRUNKING SYSTEM
USER INFORMATION FORM

COMPLETE ONE (1) APPLICATION PER AGENCY.

1. NAME OF AGENCY/DEPARTMENT/SECTION:

    CONTACT PERSON/TITLE:

    PHONE NUMBER#   FAX #

    MAILING ADDRESS:

    EMAIL ADDRESS:

If you would like your agency to receive radio system problem notifications, please provide email addresses below to which you would like to receive the notifications. This purpose would only be for Radio System Problem notifications.
EMAIL ADDRESS: EMAIL ADDRESS:

EMAIL ADDRESS: EMAIL ADDRESS:

2. DEPARTMENT INFORMATION:

    A. IMMEDIATE ACCESS: # OF PORTABLES   # OF MOBILES

    B. ANTICIPATED GROWTH WITHIN THE NEXT 1 YEAR: PORTABLES   MOBILES

    C. ANTICIPATED GROWTH WITHIN THE NEXT 5 YEARS: PORTABLES   MOBILES

    D. NUMBER OF TALKGROUPS NEEDED FOR YOUR AGENCIES PRIVATE USE:

3. DESCRIPTION OF DISPATCH FACILITIES:

    HOURS OF OPERATION

4. LIST THE NAMES AND TITLE OF ALTERNATE INDIVIDUALS AUTHORIZED TO REQUEST ANY INFORMATION OR RADIO IDENTIFICATION NUMBER: (PLEASE PRINT NAMES)

    SIGNATURE   DATE

    SIGNATURE   DATE

P25 System
Talkgroup Request Form

P25 System				
TALKGROUP REQUEST				
TALKGROUP OR MULTIGROUP ALIAS	**700 DECIMAL ID**	**700 HEX ID**		
Agncy-Dispatch1	PROVIDED BY DPS-RC *	PROVIDED BY DPS-RC *		
Agncy-Dispatch2				
Agncy-Swat1				
Agncy-Swat2				
Agncy-FireDisp1				
Agncy-FireDisp2				
Agncy-SO TG 1				
Agncy-SO TG 2				
Agncy-SO TG 3				

P25 System
Radio ID Request Form

P25 System

Radio ID Request Form

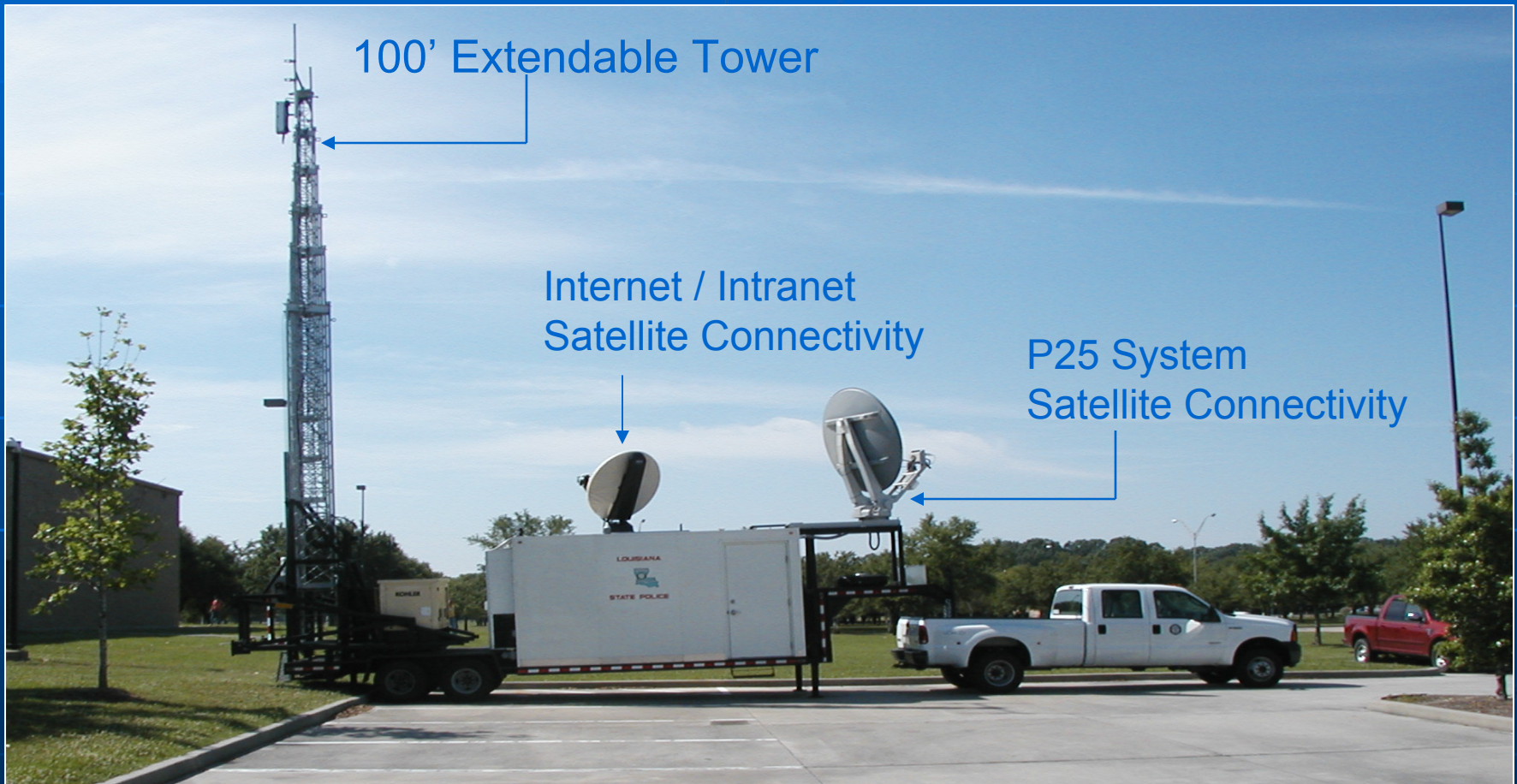| #	Radio Serial	Model	Model	Alias	P25 Hex	P25 Decimal
1	999BFG0000	XTS2500	MOTOROLA	HQ-789	PROVIDED BY DPS-RC *	PROVIDED BY DPS-RC *
2	999BFG0001	XTS2500	MOTOROLA	HQ-790		
3	999BFG0002	XTS5000	MOTOROLA	HQ-791		
4	999BFG0003	XTS5000	MOTOROLA	HQ-792		
5	8767B5004	EFJ-51SL	EF JOHNSON	HQ-793		
6	8767B5005	EFJ-51SL	EF JOHNSON	HQ-794		
7	8767B5006	EFJ5100	EF JOHNSON	HQ-795		
8	8767B5007	EFJ5100	EF JOHNSON	HQ-796		

*

Programming

Programming

- Programming of radios shall be arranged by the user agencies
- All radios shall be programmed with the system-wide common interoperable & coordination talk groups
- Programming Advanced System Keys (ASK) will be purchased by requesting agencies
- Request for another agency's Talk groups must be accompanied by Letter of Approval from respective agency
- No agency shall assign Talk group or Unit IDs
- No agency shall program any Talk groups assigned to another agency without written consent

DPS Radio Communications will provide fleet mapping

- User Security Group
- User "Talkgroup Prefix"
- Individual Radio IDs
- Individual Talkgroup IDs

New Title Slide

SIEC & LSP Mobile Communications Equipment Trailer (3 Total)

100' Extendable Tower

Internet / Intranet Satellite Connectivity

P25 System Satellite Connectivity

- 700 / 800 MHz P25 TRUNKED SITE
- 800 MHz MUTUAL AID REPEATERS
- VHF / UHF MUTUAL AID BASE STATIONS
- INTEROPERABILITY GATEWAY
- INTERNET & VOIP ACCESS

Strategic Technology Reserve

A variety of communication resources are available for immediate deployment in an emergency or major incident. These assets are available upon request by local and state agencies through Emergency Support Function (ESF) 2

- **<u>Radio Caches</u>**
  - SIEC (200) Portable Radios, Located in Baton Rouge at DPS Radio Communications

- **<u>Mobile Communications Equipment Trailers</u>**

  The trailers are equipped with 700/800 MHz P25 trunked site, 800 MHz mutual aid repeaters, VHF/UHF mutual aid base stations, interoperability gateway and internet and Voice-Over IP access.

  - 1- Located in Greater New Orleans Area
  - 1- Located in Ouachita Parish
  - 1- Located in Baton Rouge

Cat Obj Name	FY06/07 Expended	FY07/08 Expended	FY07/08 Encumbered	FY07/08 Approved Projections	FY08/09 Exec. Budget
INTEROPERABILITY COMM FUND: Budget Report	**9,804,444**	**14,041,063**			**33,345,427**
SALARIES	0				330,000
RELATED BENEFITS	0				89,200
TRAVEL & TRAINING	0				50,000
OPERATING SERVICES	0	85,500			17,200
My State USA (6) Month Pilot Program		85,500.00			
SUPPLIES	0				7,500
PROFESSIONAL SERVICES	0			20,000	1,100,000
Region 1 New Tower Site Prep/Analysis				20,000.00	
System Contract					1,100,000.00
OTHER CHARGES					3,146,500
700/800 portable radios for local agencies only					3,146,500.00
CAPITAL OUTLAY	**3,541,505**	**6,508,880**	**616,871**	**538,748**	**20,579,784**
(2100) 700/800 portable radios (Local and State Agencies)	3,521,126.60	123,213.40			553,000.00
(200) 700/800 portable radios stored at DPS/LSP as cache		347,080.00			
(4) Mutual Aid Repeaters for 800 MHz system		135,729.04			
(1) Satellite equpment		258,198.00	1,070.00		
(2) Mobile Tower Trailer equipment		187,909.00			
(2) Trucks to pull communications trailers		80,760.00			
(5) 700MHz site equipment for (2) portable towers & (3) fixed sites: includes items below:		1,864,102.80			
Replacement (3) Antennas for Region 1					
System Management Terminal for Region 3 which device allows the user to add radios and inhibit radios on the system					
Control Station for Region 3 which will be used as a dispatch location					
(11) 700MHz tower sites and two communications trailers		3,511,887.68	512,150.36		
(34) 700 MHz tower sites					20,011,784.00
Region 5 - 700 MHz Arsene LeBleu Site				162,659.00	
Gateway Devices - (1) ACU 1000 equipment bundle as state asset	20,378.71		1,910.59		
Gateway Devices - (5) ACU 1000 Gateway to connect disparate communication systems in Region 3 & Region 8			101,740.00	21,345.00	
Gateway Devices - Region 9 JPS Raytheon Proposal				354,744.00	
Other Staff Support Equipment					15,000.00
IAT	**440,973**	**1,568,986**	**0**	**3,656,913**	**8,025,243**
IAT to DPS/LSP for system maintenance	209,792.50	1,357,405.39	-	3,536,912.61	8,004,312.00
IAT to LANG for SIEC support staff	231,180.79	211,580.97	-	120,000.00	-
Equipment Rental		-			20,931.00
EXPENDITURE TOTAL:	**3,982,479**	**8,163,366**	**616,871**	**4,215,661**	**33,345,427**